

008 - BOARD OF SUPERVISORS -3RD DISTRICT

Operational Summary

Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects

and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Third Supervisorial District represents citizens of Brea, Irvine, Orange, Tustin, Villa Park, Yorba Linda, a portion of Anaheim, and the unincorporated areas of Cowan Heights, El Modena, Lemon Heights, MCAS El Toro, Olinda, Olive, Orange Hills, Orange Park Acres, Tustin Foothills, Modjeska Canyon, Santiago Canyon, Silverado Canyon and Trabuco Canyon.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	574,324
Total Recommended FY 2002-2003 Budget:	673,344
Percent of County General Fund:	0.03%
Total Employees:	7.00

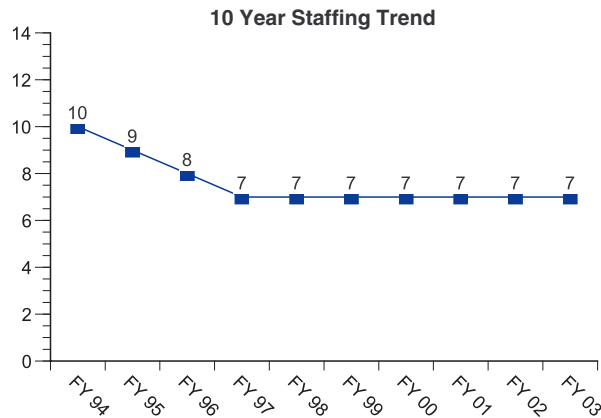
Strategic Goals:

- Strive daily to represent the interests of the men, women and children of Orange County.
- Continue to make Orange County the best place to live, work and play.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Implemented Reforms to the Registrar's Office
- Tightened the Treasurer-Tax Collector Investment Policy Practices
- Co-Chair of Measure W - Orange County Central Park and Nature Preserve Initiative
- Authored Measure V -- Changing the way unscheduled vacancies are filled on the Board of Supervisors
- Implemented the First of the Tobacco Settlement Programs
- Reached Agreement to Purchase the 91 Freeway Toll Lanes from private company
- Served as Vice Chairman and Chairman of OCTA
- Actively campaigned to prevent the release of Edward Charles Allaway; Orange County's worst mass killer

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Third District, one is occupied by the Supervisor.

Budget Summary

Changes Included in the Recommended Base Budget:

No significant changes included in the base budget.

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Positions	-	7	-	7	0	0.00
Total Requirements	535,566	590,100	575,365	673,344	97,978	17.03
Net County Cost	535,566	590,100	575,365	673,344	97,978	17.03

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Board Of Supervisors -3rd District in the Appendix on page 564.

Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 3rd District	Total
008	Board Of Supervisors -3rd District	673,344	673,344
	Total	673,344	673,344